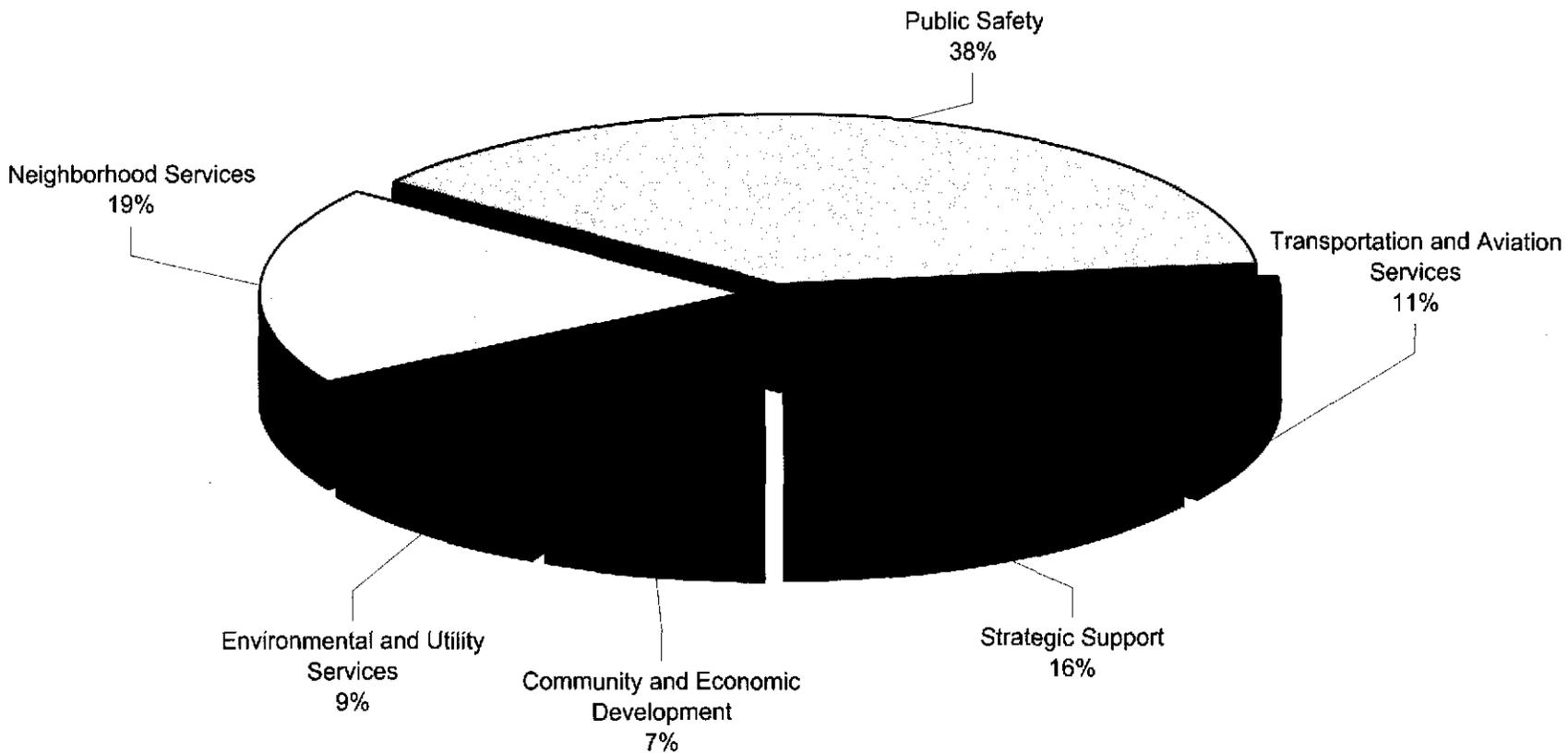


CITY OF SAN JOSE  
2006-2007 ADOPTED OPERATING BUDGET

**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**



**TOTAL STAFFING BY CITY SERVICE AREA 6,843.28**

**CITY OF SAN JOSE**  
**2006-2007 ADOPTED OPERATING BUDGET**  


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**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

CITY SERVICE AREA	Department	2005-2006 Adopted	Total Changes	2006-2007 Adopted
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
Arts and Cultural Development	Economic Develop.	13.50	(0.50)	13.00
Business/Job Attraction, Retention, Expansion and Creation	Economic Develop.	12.80	(0.90)	11.90
Convention Facilities	Convention Facilities	84.75	0.00	84.75
Development Plan Review and Building Construction Inspection	PBCE	206.45	6.50	212.95
Fire Safety Code Compliance	Fire	17.25	4.00	21.25
Long Range Land Use Planning	PBCE	30.45	5.50	35.95
Outdoor Special Events	Economic Develop.	4.00	1.00	5.00
Regulate/Facilitate Private Development	Public Works	52.02	1.97	53.99
Workforce Development	Economic Develop.	21.70	19.00	40.70
Strategic Support		31.99	0.62	32.61
<b>Total Community and Economic Development</b>		<b>474.91</b>	<b>37.19</b>	<b>512.10</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>				
Manage Potable Water	ESD	32.52	1.10	33.62
Manage Recycled Water	ESD	16.13	(1.10)	15.03
Manage Recycling and Garbage Services	ESD	47.46	2.45	49.91
Manage Urban Runoff Quality	ESD	24.21	1.12	25.33
Manage Wastewater	ESD	261.72	9.43	271.15
Protect Natural and Energy Resources	ESD	6.46	0.00	6.46
Sanitary Sewer Maintenance	Transportation	89.85	0.00	89.85
Storm Sewer Management	Transportation	53.84	(0.40)	53.44
Strategic Support		64.17	3.67	67.84
<b>Total Environmental and Utility Services</b>		<b>596.36</b>	<b>16.27</b>	<b>612.63</b>

**CITY OF SAN JOSE  
2006-2007 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

CITY SERVICE AREA (CONTD.)	Department	2005-2006 Adopted	Total Changes	2006-2007 Adopted
<b>NEIGHBORHOOD SERVICES</b>				
Community Code Enforcement	PBCE	88.25	(3.72)	84.53
Community Strengthening Services	PRNS	68.27	(3.82)	64.45
Increase the Affordable Housing Supply	Housing	9.20	0.15	9.35
Life Enjoyment Services	PRNS	402.59	7.99	410.58
Maintain the Existing Affordable Housing Supply	Housing	31.80	0.10	31.90
Neighborhood Livability Services	PRNS	218.28	(5.56)	212.72
Promote Lifelong Learning and Provide Educational Support	Library	42.00	15.48	57.48
Provide Access to Information, Library Materials & Digital Resources	Library	270.31	12.12	282.43
Provide Services to Homeless and At-Risk Population	Housing	3.30	0.00	3.30
Strategic Support		114.30	26.15	140.45
<b>Total Neighborhood Services</b>		<b>1,248.30</b>	<b>48.89</b>	<b>1,297.19</b>
<b>PUBLIC SAFETY</b>				
Crime Prevention and Community Education	Police	81.21	6.79	88.00
Emergency Preparedness and Planning	Emergency Services	1.50	1.00	2.50
Emergency Response	Fire	720.20	28.00	748.20
Emergency Response and Recovery	Emergency Services	0.50	0.00	0.50
Fire Prevention	Fire	21.05	1.00	22.05
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Investigative Services	Police	338.48	4.37	342.85
Regulatory Services	Police	19.00	(3.00)	16.00
Respond to Calls for Service	Police	1,082.00	(4.00)	1,078.00
Special Events Services	Police	6.50	0.00	6.50
Strategic Support		267.51	3.25	270.76
<b>Total Public Safety</b>		<b>2,542.45</b>	<b>37.41</b>	<b>2,579.86</b>

**CITY OF SAN JOSE  
2006-2007 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

CITY SERVICE AREA (CONT'D.)	Department	2005-2006 Adopted	Total Changes	2006-2007 Adopted
<b>TRANSPORTATION AND AVIATION SERVICES</b>				
Airport Customer Service	Airport	264.70	(7.82)	256.88
Airport Environmental Management	Airport	18.95	1.05	20.00
Community Air Service	Airport	7.77	0.89	8.66
Parking Services	Transportation	45.64	8.80	54.44
Pavement Maintenance	Transportation	54.47	3.00	57.47
Street Landscape Maintenance	Transportation	63.20	(1.94)	61.26
Traffic Maintenance	Transportation	45.60	0.00	45.60
Traffic Safety Services	Police	54.00	9.00	63.00
Transportation Operations	Transportation	61.90	1.90	63.80
Transportation Planning and Project Delivery	Transportation	35.30	(1.60)	33.70
Strategic Support		104.61	7.45	112.06
<b>Total Transportation and Aviation Services</b>		<b>756.14</b>	<b>20.73</b>	<b>776.87</b>
<b>STRATEGIC SUPPORT</b>				
Administer Retirement Plans	Retirement	23.98	1.50	25.48
Debt and Risk Management	Finance	10.48	(0.08)	10.40
Disbursements	Finance	18.70	(0.15)	18.55
Employee Benefits	Human Resources*	11.12	0.50	11.62
Employment Services	Human Resources*	11.00	0.00	11.00
Facilities Management	General Services	98.00	7.50	105.50
Financial Reporting	Finance	15.27	(0.72)	14.55
Fleet and Equipment Services	General Services	89.50	0.00	89.50
Health and Safety	Human Resources*	28.50	0.00	28.50
Manage and Support the Information Technology Infrastructure	Info Technology	43.50	0.50	44.00
Performance Development	Human Resources*	2.00	3.00	5.00
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	284.13	(8.82)	275.31
Provide Enterprise Technology Systems and Solutions	Info Technology	33.50	2.00	35.50
Purchasing and Materials Management	Finance	26.00	1.67	27.67

\* Formerly known as Employee Services.

**CITY OF SAN JOSE  
2006-2007 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

CITY SERVICE AREA (CONT'D.)	Department	2005-2006 Adopted	Total Changes	2006-2007 Adopted
<b>STRATEGIC SUPPORT (CONT'D.)</b>				
Revenue Management	Finance	52.05	1.00	53.05
Support Departmental Technology Services	Info Technology	16.00	(1.00)	15.00
Strategic Support		84.75	1.38	86.13
<b>Subtotal</b>		<b>848.48</b>	<b>8.28</b>	<b>856.76</b>
<b>Mayor, City Council and Appointees</b>				
Analyze, Develop and Recommend Public Policy	City Manager	26.25	2.65	28.90
Audit Services	City Auditor	16.00	0.00	16.00
Facilitate the City's Legislative Process	City Clerk	11.50	1.00	12.50
Lead and Advance the Organization	City Manager	13.40	(3.25)	10.15
Legal Representation	City Attorney	46.40	0.00	46.40
Legal Transactions	City Attorney	39.22	1.30	40.52
Manage and Coordinate City-Wide Service Delivery	City Manager	23.35	(0.65)	22.70
Strategic Support		29.00	1.70	30.70
<b>Subtotal Mayor, City Council and Appointees</b>		<b>205.12</b>	<b>2.75</b>	<b>207.87</b>
<b>Total Strategic Support</b>		<b>1,053.60</b>	<b>11.03</b>	<b>1,064.63</b>
<b>TOTAL CITY SERVICE AREA STAFFING</b>		<b>6,671.76</b>	<b>171.52</b>	<b>6,843.28</b>